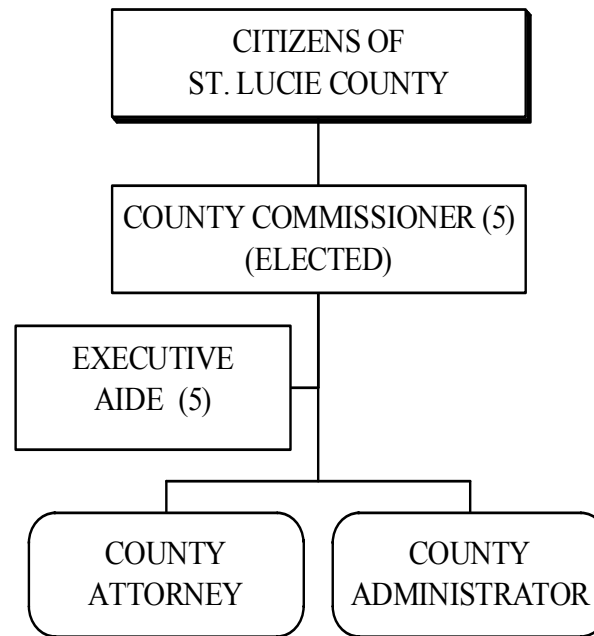


**COUNTY COMMISSION  
FISCAL YEAR 2003-2004**



DEPARTMENT: COMMISSION			DIVISION: COMMISSION		
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	646,735	656,542	692,992	736,835	8.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>646,735</b>	<b>656,542</b>	<b>692,992</b>	<b>736,835</b>	<b>8.2%</b>
<b>APPROPRIATIONS:</b>					
Personnel	586,238	621,228	666,114	706,089	8.0%
Operating Expenses	51,827	20,521	25,153	30,746	22.2%
<b>SUB-TOTAL:</b>	<b>638,065</b>	<b>641,749</b>	<b>691,267</b>	<b>736,835</b>	<b>8.5%</b>
Capital Outlay	8,670	14,793	1,725	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>646,735</b>	<b>656,542</b>	<b>692,992</b>	<b>736,835</b>	<b>8.2%</b>
<b>ELECTED OFFICIALS:</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>FTE POSITIONS:</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	

MISSION:

The Board of County Commissioners is the governing body of the County. The Board enacts ordinances, provides policy direction and oversees all County affairs to provide desired services beneficial to County residents.